

## 4180 Commission on Aging

The California Commission on Aging's (CCoA's) mission is to advise the Governor, Legislature, and state and local agencies on the issues and concerns of older Californians. As the principal state advocate for seniors, CCoA works with government officials and senior organizations regarding matters of public policy affecting older persons.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Commission on Aging	3.0	3.5	3.5	\$407	\$502	\$445
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$407</b>	<b>\$502</b>	<b>\$445</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0886 California Seniors Special Fund				\$63	\$125	\$63
0890 Federal Trust Fund				344	377	382
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$407</b>	<b>\$502</b>	<b>\$445</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$9	-	\$-	\$3	-
• Retirement Rate Adjustment	-	4	-	-	4	-
• Carryover/Reappropriation	-	66	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-2	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$61</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$61</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$61</b>	<b>-</b>	<b>\$-</b>	<b>\$5</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 10 - COMMISSION ON AGING

The Commission's statutory responsibilities include: assisting with the development of the Department of Aging's State Plan on Aging, monitoring the plan's progress, and information-gathering. As part of its information-gathering responsibility, the CCoA holds meetings and public hearings around the state to address the issues and concerns of older Californians, their families, and caregivers. The Commission uses the information gathered from these meetings and public hearings to develop initiatives and projects focused on older Californians. CCoA also assisted with the development and implementation of the state's Alzheimer's Disease Plan and administers the Area Agency on Aging Council of California (TACC). TACC is supported solely by voluntary contributions made through a check-off box included on the state income tax form.

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 COMMISSION ON AGING</b>				
<b>State Operations:</b>				
0886 California Seniors Special Fund		\$63	\$125	\$63
0890 Federal Trust Fund		344	377	382
<b>Totals, State Operations</b>		<b>\$407</b>	<b>\$502</b>	<b>\$445</b>

\* Dollars in thousands, except in Salary Range.

**4180 Commission on Aging - Continued**

	2011-12*	2012-13*	2013-14*
<b>TOTALS, EXPENDITURES</b>			
State Operations	407	502	445
<b>Totals, Expenditures</b>	<b>\$407</b>	<b>\$502</b>	<b>\$445</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$185	\$206	\$214
<b>Net Totals, Salaries and Wages</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$185</b>	<b>\$206</b>	<b>\$214</b>
Staff Benefits	-	-	-	83	89	93
<b>Totals, Personal Services</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$268</b>	<b>\$295</b>	<b>\$307</b>
OPERATING EXPENSES AND EQUIPMENT				\$139	\$207	\$138
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$407</b>	<b>\$502</b>	<b>\$445</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0886 California Seniors Special Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$54	\$59	\$63
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-1	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2008	2	-	-
Item 4180-002-0886, Budget Act of 2009	77	52	-
Item 4180-002-0886, Budget Act of 2010	9	-	-
Item 4180-002-0886, Budget Act of 2011	-	14	-
<b>Totals Available</b>	<b>\$142</b>	<b>\$125</b>	<b>\$63</b>
Unexpended balance, estimated savings	-13	-	-
Balance available in subsequent years	-66	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$125</b>	<b>\$63</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$356	\$381	\$382
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	4	-
Adjustment per Section 3.90	-3	-10	-
Budget Adjustment	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$344</b>	<b>\$377</b>	<b>\$382</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$407</b>	<b>\$502</b>	<b>\$445</b>

**FUND CONDITION STATEMENTS**

	2011-12*	2012-13*	2013-14*
<b>0886 California Seniors Special Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$140	\$142	\$75
Prior year adjustments	4	-	-

\* Dollars in thousands, except in Salary Range.

**4180 Commission on Aging - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Adjusted Beginning Balance	\$144	\$142	\$75
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other-Intrastate	<u>62</u>	<u>62</u>	<u>62</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$62</u>	<u>\$62</u>	<u>\$62</u>
Total Resources	\$206	\$204	\$137
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4180 Commission on Aging (State Operations)	63	125	63
7730 Franchise Tax Board (State Operations)	<u>1</u>	<u>4</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$64</u>	<u>\$129</u>	<u>\$67</u>
FUND BALANCE	\$142	\$75	\$70

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